

Town of Kennebunkport
Municipal Budget

Department	2007 Approved Budget	2008 Approved Budget
Administration		
10-01 Salaries & wages	338,292	355,122
10-02 Selectmen	5,600	5,768
10-09 Town meeting	4,079	3,710
10-10 Overtime	4,000	4,000
12-01 FICA	28,603	30,009
12-02 MSRS	6,738	9,577
12-03 ICMA	10,793	10,977
12-04 RHSP	0	2,858
12-05 Health	72,390	70,478
12-06 Dues & Fees	6,300	6,300
12-07 Travel & Meetings	15,450	13,650
12-08 Training & Education	2,500	3,000
12-09 Wellness	1,200	1,200
12-10 Contingency	3,000	3,000
15-01 Electricity	4,700	4,850
15-02 Telephone	4,500	4,500
15-03 Heating Fuel	7,300	7,755
15-05 Water	150	165
20-01 Printing	8,500	8,500
20-04 Advertising	1,600	1,600
20-06 Expert/professional	4,500	6,000
20-07 Audit	8,000	9,000
20-08 Data processing	13,000	14,000
30-01 Office supplies	12,000	12,000
30-02 Operating supplies	3,000	3,000
30-04 Postage	9,000	9,000
30-05 Photocopier	4,500	4,500
30-06 Town Clerk	3,246	3,246
30-26 Ballot machine	6,100	5,050
35-01 Buildings	16,469	16,500
50-02 Town meeting	4,000	4,200
Total Administration	609,510	633,515

Department	2007 Approved Budget	2008 Approved Budget
Assessing		
10-01 Salaries & wages	45,162	46,517
12-01 FICA	3,455	3,559
12-02 MSRS	0	0
12-03 ICMA	1,806	1,861
12-04 RHSP	0	1,074
12-05 Health	13,512	14,645
12-06 Dues & Fees	100	100
12-07 Travel & Meetings	100	100
12-08 Training & Education	200	200
15-02 Telephone	500	500
20-01 Printing	100	100
20-06 Expert/professional	18,900	18,900
20-08 Data processing	6,500	7,000
20-09 Maps	2,200	2,500

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20-10 Abstracts	1,200	1,200
30-01 Office supplies	450	450
30-04 Postage	500	500
30-23 Film	100	100
Total Assessing	94,785	99,306

Department	2007 Approved Budget	2008 Approved Budget
Code Enforcement		
10-01 Salaries & wages	109,801	92,349
10-10 Overtime	2,000	3,500
12-01 FICA	9,243	8,067
12-02 MSRS	3,104	2,638
12-03 ICMA	2,335	2,382
12-04 RHSP	0	1,131
12-05 Health	20,553	22,253
12-06 Dues & Fees	450	450
12-07 Travel & Meetings	400	400
12-08 Training & Education	1,000	1,000
15-02 Telephone	1,400	1,400
20-09 Maps	300	300
30-01 Office supplies	1,400	1,400
30-04 Postage	300	0
30-24 Gas	1,000	1,200
35-03 Equipment	400	400
50-03 Court fees	440	440
Total Code Enforcement	154,126	139,310

Department	2007 Approved Budget	2008 Approved Budget
Planning		
10-01 Salaries & wages	41,600	42,848
10-10 Overtime	1,000	2,000
12-01 FICA	3,323	3,496
12-02 MSRS	1,180	1,230
12-03 ICMA	832	857
12-04 RHSP	0	0
12-05 Health	13,512	14,645
12-06 Dues & Fees	3,000	3,100
12-07 Travel & Meetings	500	500
12-08 Training & Education	1,500	1,800
20-01 Printing	500	500
20-04 Advertising	1,000	900
20-06 Expert/professional	4,000	4,100
20-08 Data processing	4,800	4,900
30-01 Office supplies	400	400
30-04 Postage	200	200
Total Planning	77,347	81,476

Department	2007 Approved Budget	2008 Approved Budget
Zoning Board of Appeals		

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12-06 Dues & Fees	60	60
20-04 Advertising	500	400
30-01 Office supplies	250	200
30-04 Postage	50	0
Total Zoning Board of Appeals	860	660

Department	2007 Approved Budget	2008 Approved Budget
Conservation Commission		
20-01 Printing	750	750
Total Conservation Commission	750	750

Department	2007 Approved Budget	2008 Approved Budget
Growth Planning Committee		
20-06 Expert/professional	20,000	2,950
20-08 Data processing	0	2,000
20-09 Maps/Data/Digital	0	3,500
30-04 Postage	0	150
20-01 Printing	0	400
12-08 Training & Education	0	1,000
Total Growth Planning Committee	20,000	10,000

Department	2007 Approved Budget	2008 Approved Budget
Legal fees		
20-24 Legal Personnel	4,500	4,500
20-29 Ordinance Development	8,000	8,000
20-30 Ordinance Compliance	8,000	11,000
20-31 Enforcement & Appeals	45,000	50,000
20-32 Admin and General Services	8,000	8,000
20-33 Personnel & Union	3,000	3,000
20-34 Special Projects & Contracts	6,000	6,000
Total Legal Fees	82,500	90,500

Department	2007 Approved Budget	2008 Approved Budget
Insurance		
25-01 Property	14,902	14,078
25-02 Workers Comp	49,719	52,650
25-03 Unemployment	5,398	2,711
25-04 Bond	3,676	495
25-05 Liability	25,739	26,310
25-07 Fleet	24,615	26,274
25-09 Other	2,350	1,764
25-10 Public Officials	11,270	11,742
25-11 Umbrella	14,092	9,837
Total Insurance	151,761	145,861

2007	2008
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Department	Approved Budget	Approved Budget
Community Development		
10-01 Salaries & wages	4,236	4,392
12-01 FICA	324	336
15-06 Internet	2,400	2,400
20-02 Newsletter	3,000	3,000
20-05 Website	6,700	6,700
30-02 Operating supplies	1,500	1,500
Total Community Development	18,160	18,328

Department	2007 Approved Budget	2008 Approved Budget
Police		
10-01 Salaries & wages	637,406	658,832
10-06 Summer Salaries	60,950	57,830
10-10 Overtime	48,960	52,000
12-01 FICA	58,750	60,456
12-02 MSRS	43,120	44,442
12-03 ICMA	13,963	14,390
12-04 RHSP	0	3,185
12-05 Health	139,564	151,544
12-06 Dues & Fees	2,100	2,100
12-07 Travel & Meetings	600	600
12-08 Training & Education	5,600	5,600
12-11 Vaccine	400	400
12-12 Uniforms	7,000	7,000
12-13 Physicals	500	500
15-02 Telephone	7,200	7,046
20-01 Printing	500	500
20-04 Advertising	600	600
30-01 Office supplies	1,750	1,750
30-02 Operating supplies	3,500	3,500
30-03 Vehicles & equipment	4,000	4,000
30-04 Postage	1,530	1,530
30-05 Photocopier	1,000	1,176
30-07 Ammunition targets	1,500	2,000
30-08 Computers	3,000	3,000
30-23 Film	400	300
30-24 Gas	25,850	25,850
35-03 Vehicles & Equipment	4,400	4,400
Total Police	1,074,143	1,114,531

Department	2007 Approved Budget	2008 Approved Budget
Communications		
10-01 Salaries & wages	175,950	179,990
10-10 Overtime	28,274	29,122
12-01 FICA	16,425	16,845
12-02 MSRS	5,307	5,413
12-03 ICMA	3,791	3,866
12-04 RHSP	0	450
12-05 Health	28,889	31,428

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12-08 Training & Education	1,000	1,000
12-12 Uniforms	800	800
15-01 Electricity	7,469	8,400
15-02 Telephone	5,184	8,587
15-03 Heating Fuel	3,200	4,200
15-05 Water	510	465
20-01 Printing	100	100
20-08 Data processing	1,200	600
20-21 Maintenance contracts	9,000	14,890
30-01 Office supplies	1,000	1,000
30-02 Operating supplies	1,300	1,300
30-08 Computers	1,500	2,000
35-01 Buildings	7,200	7,200
35-06 Radio Maintenance	2,500	2,500
60-03 Radio replacement	1,000	1,000
Total Communications	301,599	321,156

Department	2007 Approved Budget	2008 Approved Budget
Fire		
10-01 Salaries & wages	67,879	68,086
10-04 Fire Warden	600	600
10-07 Volunteers	79,488	80,788
12-01 FICA	11,957	12,118
12-02 MSRS	1,529	1,602
12-03 ICMA	1,638	1,716
12-04 RHSP	0	495
12-05 Health	6,822	10,678
12-06 Dues & Fees	1,270	1,239
12-07 Travel & Meetings	1,500	1,500
12-08 Training & Education	7,100	7,100
12-11 Vaccine	1,000	1,000
12-12 Uniforms	1,000	1,000
12-13 Physicals	5,000	5,000
12-15 FF Recognition	0	2,000
15-01 Electricity	5,674	6,470
15-02 Telephone	2,250	2,250
15-03 Heating Fuel	19,350	17,500
15-05 Water	575	660
20-07 Audit	150	150
30-01 Office supplies	1,750	1,750
30-03 Equipment	8,400	5,800
30-04 Postage	450	450
30-05 Photocopier	170	317
30-08 Computers	525	1,050
30-22 Dry hydrants	2,500	500
30-24 Gas	3,055	2,585
30-25 Diesel	3,525	3,525
35-01 Buildings	3,500	3,440
35-03 Vehicles & Equipment	17,385	15,085
50-05 Goose Rocks Fire	18,756	19,544
50-07 Cape Porpoise Fire	15,630	16,287
Total Fire	290,428	292,285

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Department	2007 Approved Budget	2008 Approved Budget
KEMS		
50-28 KEMS	55,000	55,000
Total KEMS	55,000	55,000

Department	2007 Approved Budget	2008 Approved Budget
Emergency Management		
30-02 Operating supplies	750	750
Total Emergency Management	750	750

Department	2007 Approved Budget	2008 Approved Budget
Animal Control Officer		
10-01 Salaries & wages	5,892	5,795
12-01 FICA	451	443
12-07 Travel & Meetings	750	750
30-02 Operating supplies	500	500
50-32 Animal Welfare Society	3,869	4,055
Total Animal Control	11,462	11,543

Department	2007 Approved Budget	2008 Approved Budget
Harbormaster		
10-05 Cape Harbor Master	2,200	2,266
12-01 FICA	168	177
12-02 MSRS	0	63
12-03 ICMA	0	45
50-24 River Harbor Master	11,913	12,225
Total Harbormaster	14,281	14,776

Department	2007 Approved Budget	2008 Approved Budget
Solid Waste		
15-01 Electricity	250	200
20-12 Merc tipping fees	183,260	197,916
20-13 Tri Town recycling	2,000	2,000
20-19 Curbside collections	138,248	149,920
30-02 Operating supplies	1,700	1,700
50-09 Recycling program	39,800	40,025
50-10 Recycling containers	1,000	1,000
50-11 Unacceptable waste	5,000	5,000
Total Solid Waste	371,258	397,761

Department	2007 Approved Budget	2008 Approved Budget
Public Health		
10-01 Salaries & wages	107,052	104,662

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10-03 Health Officer	150	150
10-10 Overtime	800	500
12-01 FICA	8,390	8,187
12-02 MSRS	2,867	2,756
12-03 ICMA	1,816	1,854
12-04 RHSP	0	1,426
12-05 Health	6,041	6,556
12-07 Travel & Meetings	2,650	2,650
12-08 Training & Education	200	200
12-12 Uniforms	300	300
15-01 Electricity	700	700
15-02 Telephone	1,000	1,000
15-03 Heating Fuel	800	800
30-01 Office supplies	650	650
30-02 Operating supplies	800	900
30-04 Postage	60	60
30-05 Photocopier	100	225
35-01 Buildings	1,350	1,350
50-11 Unacceptable waste	575	700
Total Public Health	136,301	135,626

	2007 Approved Budget	2008 Approved Budget
Department Welfare		
12-08 Training & Education	150	150
30-01 Office supplies	50	50
50-12 Welfare	3,000	3,500
Total Welfare	3,200	3,700

	2007 Approved Budget	2008 Approved Budget
Department Social Services		
55-01 YC Community Action	3,200	3,200
55-02 Day One	1,000	1,000
55-03 Caring Unlimited	744	744
55-04 Counseling Service	3,000	3,000
55-05 YC Child Abuse	450	450
55-07 So ME Agency on Aging	3,225	3,225
55-08 Senior Center Lower Villa	2,500	2,500
55-09 Biddeford Free Clinic	1,500	1,500
55-11 YC Shelters	0	2,000
55-13 SARS	250	250
Total Social Services	15,869	17,869

	2007 Approved Budget	2008 Approved Budget
Department Youth Aid		
50-30 Youth Aid	21,643	23,111
Total Youth Aid	21,643	23,111

2007 Approved	2008 Approved
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Department	Budget	Budget
Shellfish Conservation		
10-01 Salaries & wages	600	600
12-01 FICA	46	46
30-02 Operating supplies	0	450
Total Shellfish Conservation	646	1,096

Department	2007 Approved Budget	2008 Approved Budget
Healthy Beaches		
20-06 Expert Services	30,000	5,000
Total Healthy Beaches	30,000	5,000

Department	2007 Approved Budget	2008 Approved Budget
Public Restrooms		
50-21 Dock Square restrooms	16,000	16,000
Total Public Restrooms	16,000	16,000

Department	2007 Approved Budget	2008 Approved Budget
Highway Dept		
10-01 Salaries & wages	250,398	263,325
10-10 Overtime	15,810	16,284
10-16 Foreman	1,915	0
12-01 FICA	21,457	22,795
12-02 MSRS	7,506	7,859
12-03 ICMA	5,677	6,200
12-04 RHSP	0	2,586
12-05 Health	71,214	82,265
12-11 Vaccine	200	200
12-12 Uniforms	3,935	4,132
15-02 Telephone	2,350	2,350
20-06 Expert/professional	3,500	3,500
20-14 Rentals	4,800	4,800
20-15 Street marking	6,500	7,500
30-01 Office supplies	200	200
30-02 Operating supplies	2,200	2,800
30-03 Vehicles & equipment	5,000	5,000
30-05 Photocopier	170	220
30-10 Culverts	5,500	5,500
30-12 Gravel	5,000	5,000
30-13 Salt	31,800	36,800
30-14 Sand	12,000	12,000
30-15 Calcium chloride	6,000	6,000
30-16 Patch	1,500	1,500
30-17 Signs	8,000	8,000
30-18 Hand tools	500	500
30-24 Gas	7,050	7,050
30-25 Diesel	17,625	17,625
30-31 Safety Equipment	1,000	1,000
35-01 Buildings	800	1,600

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35-03 Vehicles & Equipment	15,000	16,000	
Total Highway	514,607	550,591	

	2007 Approved Budget	2008 Approved Budget	
Department			
Mechanic			
10-01 Salaries & wages	49,000	50,454	
10-10 Overtime	2,000	2,000	
12-01 FICA	4,019	4,133	
12-02 MSRS	1,428	1,469	
12-03 ICMA	1,530	1,574	
12-04 RHSP	0	0	
12-05 Health	13,512	14,645	
12-12 Uniforms	1,021	1,112	
15-01 Electricity	3,915	4,000	
15-03 Heating Fuel	2,700	2,700	
30-01 Office supplies	200	0	
30-03 Vehicles & equipment	1,200	1,200	
30-19 Tools	5,000	5,000	
35-01 Buildings	1,000	0	
Total Mechanic	86,525	88,287	

	2007 Approved Budget	2008 Approved Budget	
Department			
Utilities			
15-07 Fire hydrants	103,680	104,235	
15-08 Street lights	47,000	48,170	
15-09 Dock Square lights	8,845	0	
Total Utilities	159,525	152,405	

	2007 Approved Budget	2008 Approved Budget	
Department			
Conservation Shade Tree			
10-11 Shade Tree Warden	500	500	
12-01 FICA	38	38	
20-16 Planting	2,000	2,000	
20-17 Tree treatment	19,000	19,000	
20-18 Cutting & pruning	8,000	8,000	
20-37 Fertilizing	0	2,000	
50-01 Miscellaneous	1,000	1,000	
Total Shade Tree	30,538	32,538	

	2007 Approved Budget	2008 Approved Budget	
Department			
Town Forest			
30-02 Operating supplies	250	250	
Total Town Forest	250	250	

	2007 Approved	2008 Approved	

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Department	Budget	Budget
Cemetery		
10-01 Salaries & wages	6,000	6,000
12-01 FICA	459	459
20-18 Cutting & pruning	3,000	3,000
50-01 Miscellaneous	0	1,500
50-31 Arundel Cemetery	4,100	4,100
Total Cemetery	13,559	15,059

Department	2007 Approved Budget	2008 Approved Budget
Recreation		
10-01 Salaries & wages	86,015	107,371
10-06 Summer Salaries	30,364	31,164
10-08 After school salaries	5,742	4,922
10-12 Program Events	7,000	7,500
12-01 FICA	10,049	11,724
12-02 MSRS	2,408	3,006
12-03 ICMA	2,233	2,300
12-04 RHSP	0	2,044
12-05 Health	27,264	29,658
12-06 Dues & Fees	190	85
12-07 Travel & Meetings	750	750
12-08 Training & Education	750	750
15-01 Electricity	1,622	1,622
15-02 Telephone	744	744
15-05 Water	150	150
20-04 Advertising	150	75
30-01 Office supplies	200	200
30-02 Operating supplies	5,210	5,469
30-04 Postage	75	75
30-21 Concessions	2,000	2,200
35-03 Equipment	300	300
50-14 Program events	53,040	46,755
Total Recreation	236,256	258,864

Department	2007 Approved Budget	2008 Approved Budget
Graves Library		
50-15 Library	93,000	96,000
Total Graves Library	93,000	96,000

Department	2007 Approved Budget	2008 Approved Budget
Cape Porpoise Library		
50-15 Library	10,500	10,850
Total Cape Porpoise Library	10,500	10,850

Department	2007 Approved Budget	2008 Approved Budget
Parsons Way		

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20-18 Cutting & Pruning	3,000	3,000
Total Parsons Way	3,000	3,000

	2007 Approved Budget	2008 Approved Budget
Department		
Contingency		
10-01 Salaries & wages	8,000	10,000
15-04 Fuel	3,000	3,000
50-01 Miscellaneous	30,000	30,000
Total Contingency	41,000	43,000

	2007 Approved Budget	2008 Approved Budget
Department		
Miscellaneous Agencies		
50-16 Memorial Day	1,150	1,150
50-17 Dock Square monument	1,320	2,156
50-18 4th of July	3,500	3,500
50-53 Shoreline Explorer	0	8,000
Total Miscellaneous Agencies	5,970	14,806

	2007 Approved Budget	2008 Approved Budget
Department		
Debt Service		
45-01 Sewer Bond 1992	75,000	75,000
45-02 Sewer Bond 1997	38,940	38,940
45-03 Sewer Bond 2003	26,729	0
45-04 MMA Bond 2005	67,405	69,950
45-05 Int Sewer Bond 1992	32,794	27,807
45-06 Int Sewer Bond 1997	1,522	897
45-07 Int Sewer Bond 2003	10,187	0
45-08 Int MMA Bond 2005	29,189	26,648
45-30 2003 Highway Truck	25,900	25,900
45-31 2004 Highway Truck	25,900	25,900
Total Debt Service	333,566	291,042

	2007 Approved Budget	2008 Approved Budget
Department		
Capital Outlay / Administration		
30-03 Equipment	5,000	5,000
30-08 Computers	2,500	2,600
50-01 Misc:Town Hall Boiler	0	19,000
Total CO-Admin	7,500	26,600

	2007 Approved Budget	2008 Approved Budget
Department		
Capital Outlay/CEO & Planning		
30-08 Computers	0	1,200
50-01 Miscellaneous	0	2,000
Total CO - CEO/PL	0	3,200

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Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay / Police		
30-03 Equipment	4,500	7,500
30-09 Vehicles	46,050	46,050
Total CO - Police	50,550	53,550

Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay / Communications		
30-03 Equipment	15,000	2,000
30-35 Software	3,000	0
30-08 Computers	1,000	0
50-46 Building Improvements	7,000	8,500
Total CO - Communications	26,000	10,500

Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay / Fire		
30-03 Equipment	106,875	64,500
30-08 Computers	2,800	3,750
50-46 Building Improvements	26,500	40,000
50-49 Radio Replacement	10,000	10,000
50-50 Hose Replacement	3,000	3,000
50-51 Apparatus Reserve	20,000	0
Total CO - Fire	169,175	121,250

Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay / Piers		
50-48 Reserve	13,500	13,500
Total CO - Piers	13,500	13,500

Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay / Highway		
30-46 Heavy Equipment	20,000	69,500
Total CO - Highway	20,000	69,500

Department	2007 Approved Budget	2008 Approved Budget
Capital Outlay/Road Improvement		
50-47 Road Improvement	133,895	375,556
Total CO - Road Improvement	133,895	375,556

Department	2007 Approved Budget	2008 Approved Budget
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Capital Outlay/Sidewalk Construction

50-01 Miscellaneous	15,090	16,700
Total CO - Sidewalk	15,090	16,700

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Department		
Capital Outlay / Recreation		
50-54 Sealing Tennis/Basketball Courts	0	7,750
50-55 Parsons Field Drainage and Fence	0	10,000
Total CO -Recreation	0	17,750

	2007 Approved Budget	2008 Approved Budget
Department		
Capital Outlay/Special Projects		
50-21 Dock Square Restrooms	0	70,000
 50-56 Parking-Trolley Museum	 0	 10,700

	2007 Approved Budget	2008 Approved Budget
Department		
Capital Outlay/Add'l Road Improvement		
50-57 Additional Road Improvement	0	100,000
Total CO-Road Improvement	0	100,000

Grand Total	5,516,385	6,075,408
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